



BUDGET HIGHLIGHTS

**2019-20 Total Recommended Budget:
\$6.21 billion**

**Health & Human Services (36.3%)
\$2,256.7M**

**Public Safety (32.9%)
\$2,041.6M**

**Finance and General Government
(20.3%)
\$1,262.1M**

**Land Use and
Environment (10.5%)
\$650.8M**

Effective July 1, 2019, the Community Services Group (CSG) will be dissolved. This infographic reflects the Budget by Functional Area after the transfer of CSG budget to the remaining four business groups.

Recommended Staffing by Group/Agency

17,921.5
Total Recommended Staffing
(FY 2019-20)

338
Recommended Staffing Increases
(FY 2019-20)



-24

Public Safety



+270

Health & Human
Services



+75

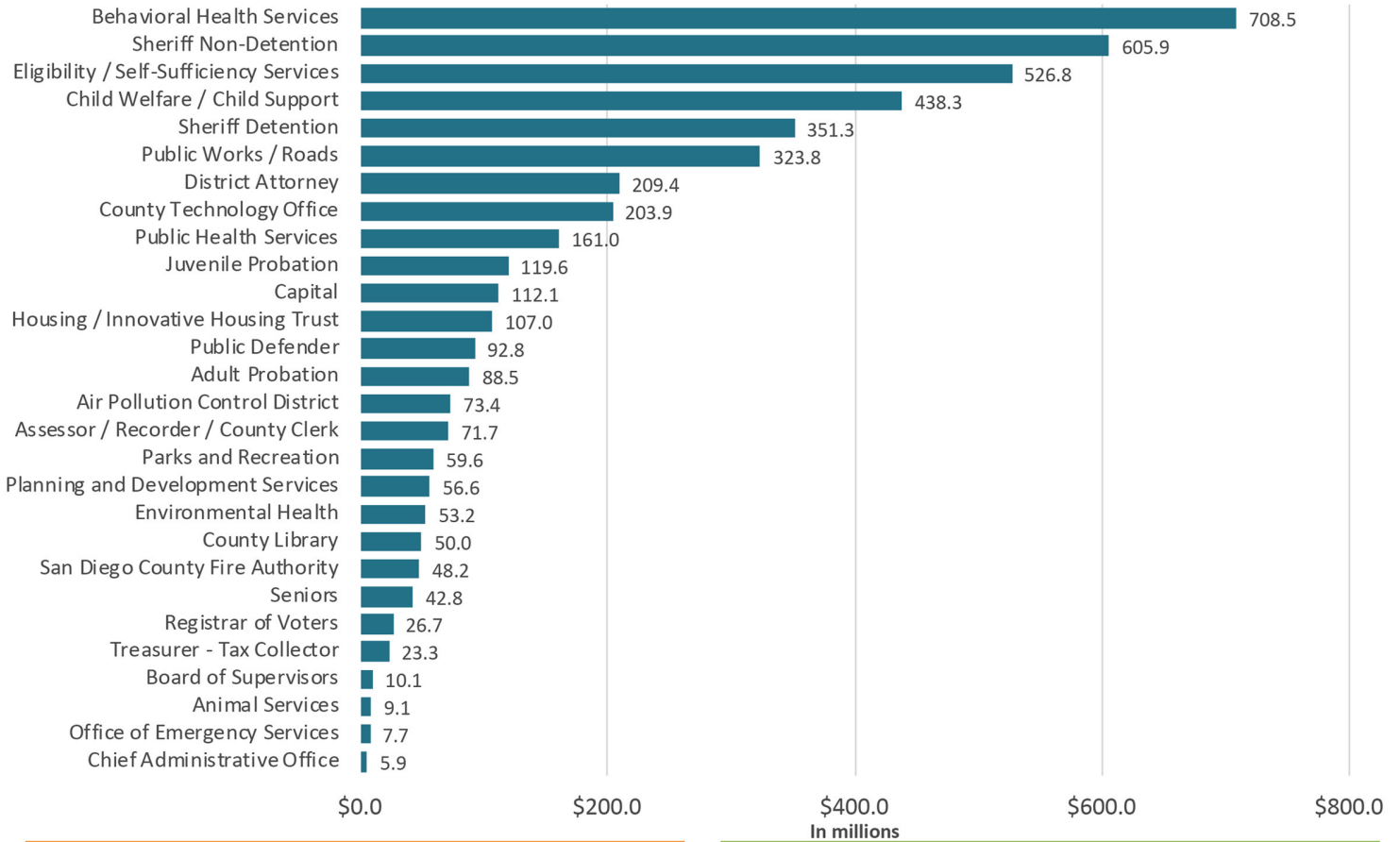
Land Use &
Environment



+17

Finance & General
Government

FY 19-20 Recommended Budget for Select Programs



Homeless Services Investment of \$225.4 million including \$105.4 million in Rental Assistance based on FY 17-18 spending levels.

Capital Program



Funding for 55

New and Existing Capital Projects
(Fiscal Year 2019–20)



\$3.5 million

County Administration
Center chamber
remodel

\$3.2 million

Two new fire stations
at Mount Laguna and
Palomar Mountain



\$29.1 million

Public Safety
Regional Emergency
Vehicle Operations
Center



\$4.4 million

Bonita Library Expansion

\$19.5 million

Lakeside Library

Planning and design for the
Southeastern Live Well Center
\$74 million, County Live Well
Campus \$177 million and San
Diego Juvenile Justice Campus
\$130 million

\$1 million

Spring Valley Calavo
Park planning and
design



\$12.4 million

Tijuana River Valley
Regional Park
campground



\$12 million

Ramona Intergenerational
Campus



\$6 million

San Dieguito Park acquisition
and planning

Mental Health and Substance Use Disorder



Adding \$50.3 million to Behavioral Health Services (BHS), bringing the annual budget to \$708.5 million for mental health and substance use disorder, with emphasis on crisis stabilization efforts and expanding the continuum of care, including:

\$25.3 million

for enhanced mental health outpatient walk-in services, Assertive Community Treatment services and 70 Psychiatric Emergency Response Teams.

177

new mental health beds for various levels of need within the mental health system.

123

new positions in BHS including to County Psychiatric Hospital to address in-patient capacity, new programs, and assisting contract partners in service delivery.

Conduct feasibility studies to explore regional hubs for behavioral health services.

Housing, Homeless and Eligibility Services



\$12.4 million

for housing efforts for homeless families, disabled individuals, and affordable housing projects.

Lower construction costs with pre-approved building plans for accessory dwelling units like granny flats.

Double the Innovative Housing Trust Fund by adding \$25 million to boost the region's inventory of affordable housing units. The full \$50 million trust fund could result in as many as 1,800 affordable units, in addition to 700+ new units on four excess County properties.

\$17.2 million

in the No Place Like Home program to create supportive housing for persons experiencing or at risk of homelessness who need mental health services.



\$225 million +

for homeless related services.



1 million +

individuals assisted in achieving health insurance, food assistance and cash aid.

Child and Family Strengthening

\$7.4 million

increase for 65 new Child Welfare Services (CWS) workers to protect children and support child abuse investigations.



450

adoptions finalized annually.

200 events

15 locations

50 youth jobs

for the Safe Destination Nights recreational program.

\$4 million

increase for the Live Well Neighborhood program for targeted services to children, youth and families to reduce disparities and strengthen existing relationships and community programs.

\$1.2 million

increase to expand the Alzheimer's Response Team program to support individuals and families dealing with Alzheimer's and dementia-related issues.



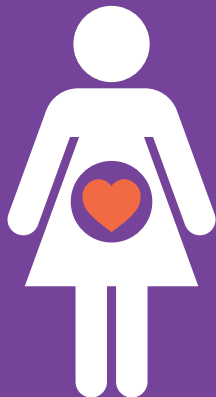
\$2.2 million

increase for home and community-based services for older residents, veterans, and victims of crime.

1,260

foster and resource family homes on average per month, with additional funding for enhanced social worker training to address family violence and new programs, such as a ridesharing pilot project to increase visitation and reunification for families.

Protecting Public Health



Adding 18 new positions to support health care and disease surveillance activities, bringing the total to 685 Public Health Service staff dedicated to protecting the health of the region.



\$1.7 million

increase to support pregnant and parenting women, families, and infants in CalWORKs.

Increase beach water quality testing in South County to inform swimmers when ocean water is not safe.



100

mosquito-monitoring locations to prevent the spread of mosquito-borne diseases.

\$2 million +

for clean up and sanitation of County parks, open space and drainage facilities.

Restorative Justice

County criminal justice agencies focus on keeping San Diego one of the safest urban counties in the United States.

Property crime in our region is at a 38-year low.



\$1 million

increase to create two Achievement Centers for young people at-risk of returning to juvenile hall.

\$83 million

and 318 employees continuing to provide for the mental and physical healthcare of inmates in County jails.

\$15 million +

to continue community services and diversion programs for 6,000 youth.



\$2 million

to create one-stop regional victims services centers to support victims through specific, accessible, and culturally appropriate criminal justice and social service programs.

Refer 90% of Probation's post-release community supervision clients to in-community rehabilitative services to reduce criminal behavior.

Environmental Sustainability

Implement Climate Action Plan to reduce greenhouse gas emissions in the unincorporated County and at County facilities by 132,000 metric tons by 2020, including:

90%

renewable electricity by 2030 by exploring energy options such as community choice energy.

15

plug-in hybrid electric vehicles will be added to the County fleet.

\$14.5 million

to acquire open space lands, habitat monitoring and stewardship.

6,700

streetlights to be retrofitted with energy-efficient LED lightbulbs.

Plant 3,500

trees on public lands.



\$1.9 million

to preserve approximately 443 acres of agricultural land to support the local agriculture industry and maintain open space within our communities.

500 acres

of open space to be added to the 41,000 acre preserve system.

9

new positions to reduce air pollution exposure and conduct community air quality monitoring at 15 locations in disadvantaged communities.

Develop a roadmap to install electric vehicle charging stations.

\$45.6 million

for fire and emergency medical services through 37 fire stations covering more than 1.5 million acres.



\$36.8 million

to prevent pollution from reaching the ocean through storm drains.